



City Council Broad Goal:

*Provide for the safe, efficient and
affordable movement of people and goods.*

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Programs

Traffic Enforcement
Traffic Movement
Traffic Reduction
Street/ROW/Maintenance

Key Objectives

Provide alternate modes of transportation
Seek effective solutions to traffic congestion
Integrate land use and transportation planning
Promote and enforce safe driving practices

	Actual 2000/01	Adopted 2001/02	Forecast 2001/02	Adopted 2002/03
Expenditures By Program				
Traffic Enforcement	1,422,452	2,231,818	2,255,918	4,129,838
Traffic Movement	12,172,077	6,288,584	9,576,268	6,153,973
Traffic Reduction	7,340,143	10,708,425	10,468,983	10,992,917
Street/ROW Maintenance	7,619,788	9,345,600	9,009,289	8,826,993
Total	28,554,460	28,574,427	31,310,458	30,103,721
Expenditures By Type				
Personal Services	5,083,912	5,694,561	5,349,442	7,031,755
Contractual Services	14,793,802	19,309,714	19,012,317	19,298,401
Commodities	1,286,760	948,400	984,564	808,091
Capital Outlay	7,389,985	2,621,752	5,964,135	2,965,474
Total	28,554,460	28,574,427	31,310,458	30,103,721
Staffing				
Total Full-time	78.00	86.00	86.00	107.00
Total Part-time	-	-	-	-
Total Full-time Equivalent (FTE)	78.00	86.00	86.00	107.00



Traffic Enforcement Program

Supports City Council Broad Goal: Movement of People and Goods

Handles traffic accidents and traffic related issues requiring special investigative skills; enforces speed and traffic laws; and provides traffic control for special events.



Program Budget Highlights

Total budget increases \$1,873,920 from 2001/02 Forecast.

Changes include:

An increase in personnel costs due to the transfer of 22 positions from Police Protection Program to Traffic Enforcement.

Increase in overtime budget to support special event traffic control.

Increase in expected Traffic Enforcement grants.

Trends

4% decrease in reportable traffic accidents from 4,687 in 1999/00 to 4,514 in 2000/01.

Objectives

Deploy traffic enforcement assets to target specific high accident and neighborhood locations for directed traffic enforcement efforts to further reduce injury collisions.

Strategies include:

The continued use of existing photo-enforcement speed cameras and red light cameras to aid in the reduction of accidents.

The deployment of a nighttime traffic enforcement unit targeting evening hours and offenders who drive under the influence of alcohol or drugs.

Remain actively involved in the design and redevelopment of the Los Arcos Mall, McDowell Mountain Preserve, and downtown redevelopment to ensure public safety elements are included in the design of public areas, and that effective large event traffic plans are considered.

Support legislative efforts toward more effective photo-enforcement.

Accomplishments

Successfully negotiated a new photo enforcement contract for four speed enforcement vehicles and six red light camera systems, thereby continuing the Focus on Safety program to reduce vehicle accidents.

Investigated 283 formal citizen complaints regarding traffic conditions in 2000/01:

40% were handled by the Traffic Enforcement Unit

60% were handled by Patrol Services

Subprograms:

Traffic Enforcement/Event Control

Traffic Enforcement Grants

Traffic Enforcement Program Performance Measures

Goal: Ensure citizens receive quality police services in a timely manner.

Strategy:	Measure	Actual 1999/00	Actual 2000/01	Forecast 2001/02	Forecast 2002/03
Ensure safe roadways through traffic enforcement by patrol officers.	# of moving and non-moving citations issued by patrol personnel	38,502	38,139	40,427	42,448
Reduce traffic collisions by proactive enforcement.	# of reportable traffic collisions	4,687	4,514	4,567	4,000

Traffic Enforcement Program				
	Actual 2000/01	Adopted 2001/02	Forecast 2001/02	Adopted 2002/03
Expenditures By Subprogram				
Traffic Enforcement/ Event Control	1,397,803	2,231,818	2,231,818	4,049,750
Traffic Enforcement Grants	24,649	-	24,100	80,088
Total	1,422,452	2,231,818	2,255,918	4,129,838
Expenditures By Type				
Personal Services	390,489	383,080	383,080	2,099,082
Contractual Services	1,000,215	1,817,288	1,841,388	1,928,668
Commodities	31,749	31,450	31,450	49,628
Capital Outlay	-	-	-	52,460
Total	1,422,452	2,231,818	2,255,918	4,129,838
Staffing				
Parking Control Checker	-	-	-	1
Police Aide	-	-	-	1
Police Contract Administrator	-	-	-	1
Police Lieutenant	1	1	1	2
Police Officer	-	-	-	15
Police Sergeant	-	-	-	3
Total Full-time	1.00	1.00	1.00	23.00
Total Part-time*	-	-	-	-
Total Full-Time Equivalent (FTE)	1.00	1.00	1.00	23.00



Traffic Movement Program

**Supports City Council Broad Goal:
Movement of People and Goods**

Program Budget Highlights

Total budget, excluding grants decreases \$32,535 (-0.5%) from 2001/02 Forecast.

Changes include:

The elimination of a vacant Transportation Issues Manager position.

Reduction in various line item accounts to offset other proposed line item increases.

Subprograms:

Transportation Administration
Transportation Planning
Traffic Engineering
Traffic Management
Transportation Grants

Trends

Traffic Movement programs and services continue to be a City priority. Citizens responding to the annual survey again rated growth and traffic as Scottsdale's two biggest issues.

Citizens in the 2001 Citizens Survey ranked traffic flow and signalization a high priority, but with only 66% customer satisfaction, up from 50% in 2000.

Public policy focus on Downtown vitality is increasing, including the need for improving mobility and parking.

Neighborhood-level transportation planning has become a priority.

Development project reviews almost always require traffic analyses, and while the numbers of projects coming in for review is declining, participation by Transportation staff is increasing.

The transportation industry continues to innovate technological solutions to enhance the capacity of roadways, and use of mass transportation solutions to reduce congestion and increase mobility.

Right-of-Way management continues to be a priority for the program and the City as private and public entities compete for space "between the curbs" to construct communication systems.

Citizens indicate a desire to be involved early and often in project development process.

Key Objectives

Provide accurate and thorough responses to all requests for data collection and analysis for traffic control changes, and for inquiries from citizens, neighborhoods, City Council and other City programs.

Optimize traffic signal coordination and reduce average vehicle delay for intersections on major streets.

Expand the Intelligent Transportation System to provide further real-time elements, including additional video monitoring at primary intersections.

Establish benchmark Scottsdale transportation system performance measures for use as a decision making tool.

Complete a Streets Master Plan that will serve as a blueprint for making decisions about Scottsdale's roadway network.

Develop a comprehensive transportation network with defined service levels and standards.

Enhance understanding of noise issues as they relate to traffic; and develop strategies for mitigating the negative effects of increased noise that results from traffic.

Complete a Downtown parking master plan that will include strategies for maximizing existing parking, identify new parking opportunities and recommend mobility and pedestrian enhancement opportunities.

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Significant Accomplishments

Implemented a new approach to assessing the traffic impacts of new development. On-call traffic engineers now conduct traffic analyses as outlined in the Traffic Impact and Mitigation Analysis Guidelines.

Initiated concept design plans on over 40 capital projects.

Completed the Pima Freeway through Scottsdale on April 8, 2002.

Continued to significantly improve traffic operations and accident analysis through video and computer enhancements.

Installed over 220 new sidewalk ramps, with an additional 290 in final design.

Began a new fee-supported Traffic Impact Mitigation Analysis process for assessing the traffic impacts of development.

In partnership with Inspection and Land Survey Services, implemented Barricade Management System to better coordinate and track road construction street closures and restrictions.

Traffic Movement Program				
	Actual 2000/01	Adopted 2001/02	Forecast 2001/02	Adopted 2002/03
Expenditures By Subprogram				
Transportation Administration	756,965	806,898	692,630	601,931
Transportation Planning	6,097,147	241,887	110,434	396,120
Traffic Engineering	1,432,827	1,492,457	1,668,486	1,620,219
Traffic Management	3,862,638	3,747,342	3,707,458	3,528,203
Transportation Grants	22,500	-	3,397,260	7,500
Total	12,172,077	6,288,584	9,576,268	6,153,973
Expenditures By Type				
Personal Services	2,860,977	2,984,239	2,950,931	2,985,376
Contractual Services	8,100,439	2,434,928	2,390,142	2,584,957
Commodities	1,069,935	747,608	768,772	583,640
Capital Outlay	140,727	121,809	3,466,423	-
Total	12,172,077	6,288,584	9,576,268	6,153,973
Staffing				
Total Full-time	45.00	48.00	48.00	47.00
Total Part-time	-	-	-	-
Total Full-time Equivalent (FTE)	45.00	48.00	48.00	47.00

Traffic Movement Program Performance Measures

Transportation Administration

Goal: Install effective processes for getting and using information from other City departments, neighborhood residents and the general public related to transportation and storm water project design and program or service operation.

Strategy	Measure	Actual 1999/00	Actual 2000/01	Forecast 2001/02	Forecast 2002/03
Resource and control Transportation operations to achieve defined results.	Aggregate % of citizens surveyed who believe Transportation Department programs provide very good and good services	168%	185%	212%	230%
Enhance opportunities to inform and involve citizens.	# of Transportation and Airport commission meetings	18	32	28	36
	# of neighborhood and public meetings held	11	36	50	60
	# of visits to the department's Internet site	n/a	31,083	49,304	65,000

Transportation Planning

Goal: Develop a comprehensive transportation network.

Strategy	Measure	Actual 1999/00	Actual 2000/01	Forecast 2001/02	Forecast 2002/03
Plan/implement the bicycle system network.	# of miles in bicycle system	84	88	100	110

Goal: Improve the coordination of transportation and land use planning.

Strategy	Measure	Actual 1999/00	Actual 2000/01	Forecast 2001/02	Forecast 2002/03
	Average commute SOV trips - miles	11.8	13.3	14	12
	Average commute time – minutes	22.4	23.4	24.0	23.5

Traffic Movement Program Performance Measures, continued

Traffic Engineering

Goal: Effectively operate the City's roadways to provide for the safe and efficient movement of people and goods.

Strategy	Measure	Actual 1999/00	Actual 2000/01	Forecast 2001/02	Forecast 2002/03
Review appropriateness of traffic control devices on an on-going basis.	% of traffic control device reviews completed on schedule	60%	58%	45%	50%
Maintain control of activities in the road rights-of-way.	# of barricade plans and traffic control plans approved within 48 hours of receipt	65%	72%	85%	90%
Maintain an optimal traffic flow.	% of signalized intersections operating at level of service E or better during the a.m. and p.m. peak hours	90%	92%	91%	90%
	# of signals connected to the Traffic Management Center with video monitoring capability	2	2	2	5
	Maintain average vehicle delay at or below 1999 levels	n/a	n/a	40	45

Traffic Movement

Goal: Preserve the character and environment of Scottsdale.

Strategy	Measure	Actual 1999/00	Actual 2000/01	Forecast 2001/02	Forecast 2002/03
Sweep 100% of residential streets 18x/yr.	% of residential streets swept 18x/yr	98%	87%	99%	100%
Sweep 100% of commercial streets 52x/yr.	% of commercial streets swept 52x/yr	100%	100%	100%	100%
Maintain dust-controlling surface on unpaved lots and roads over 130 ADT.	% of unpaved lots and roads maintained with dust controlling surface	n/a	100%	100%	100%
Control weed growth in unpaved alleys below 6" in height.	% of alleys with weed growth maintained under 6"	n/a	n/a	100%	100%
Maintain dust-controlling surface in unpaved alleys.	% of unpaved alleys maintained with dust controlling surface	73%	89%	100%	100%

Goal: Provide for the safe, efficient and affordable movement of people and goods.

Strategy	Measure	Actual 1999/00	Actual 2000/01	Forecast 2001/02	Forecast 2002/03
Perform maintenance on 50% of the City's sign inventory annually.	% of signs maintained	45%	43.5%	48.5%	50%
Re-mark all city roadways and intersections annually	% of re-marking completed	95%	93%	98%	97%
Perform preventive maintenance on each city traffic signal 4 times annually.	% of preventive maintenance plan completed	100%	100%	100%	100%
Maintain ratio of traffic signals to maintenance employee at industry standard level of 34 to 38.	# of traffic signals maintained per employee	36	37	33	34
Ensure traffic signals remain in operation 100% of the time.	% of time traffic signals are in operation	99.9932%	99.9934%	99.9935%	99.9936%

Traffic Movement Program

Transportation Administration

Directs the resources of the program to accomplish the goals of the City Council. Provides leadership, direction and support for the program and our commissions, and forms responsive links among program staff, City Council, and citizens.

Objectives

Exceed citizen and City expectations in stewardship of resources through innovative and timely operational analysis, monitoring, and reporting.

Continuously improve communications with the public and City Council by excellent website and graphic design.

Provide exceptional support to the Transportation Commission.

Provide exceptional budget, accounting, purchasing, and contract administration support.

Administer the annual Transportation Survey.

Accomplishments

The Transportation Commission's "Let's Get Moving" public outreach led to the formation of a transit committee and the Scottsdale Transit Plan.

Initiated the Neighborhood Traffic Management Program to provide a systematic process to help find solutions to neighborhood traffic problems.

Initiated a "Cops and Ops" program to coordinate public safety and transportation operations.

	Actual 2000/01	Adopted 2001/02	Forecast 2001/02	Adopted 2002/03
Expenditure By Type				
Personal Services	526,341	577,963	556,252	458,396
Contractual Services	140,574	191,647	80,457	127,135
Commodities	18,610	13,600	34,764	16,400
Capital Outlay	71,440	23,688	21,157	-
Total	756,965	806,898	692,630	601,931
Staffing				
Department Advisor	-	1	1	1
Engineering Tech II	1	1	-	-
General Manager, Transportation	1	1	1	1
Graphics Designer	-	-	1	1
Office Coordination Manager	1	1	1	1
Secretary	2	2	2	2
Transportation Issues Mgr.	1	1	1	-
Total Full-time	6.00	7.00	7.00	6.00
Total Part-time*	-	-	-	-
Total Full-time Equivalent (FTE)	6.00	7.00	7.00	6.00

Traffic Movement Program

Transportation Planning

Anticipates and plans for Scottsdale's long-term mobility needs in a manner which will sustain Scottsdale as a livable community and protect its interests in federal, state, and regional transportation issues. Offers real transportation choices in a way that meets the needs of individuals, neighborhoods, and the community as a whole.

Objectives

Develop transportation choices through master plans and project plans that respect the character of the surrounding community, meet Scottsdale's high standards for aesthetics and design, and improve the coordination of land use and transportation.

Complete a Downtown Parking Master Plan that will include strategies for maximizing existing parking, identify new parking opportunities and will include recommendations for enhancing mobility and pedestrian opportunities.

Complete a Streets Master Plan that will serve as a blueprint for making decisions about Scottsdale's roadway network.

Enhance understanding of noise issues as they relate to traffic.

Develop strategies for mitigating the negative effects of increased noise that results from traffic.

Accomplishments

Completed another phase of a Major Investment Study to address the City's growing travel demand and to maintain the potential to connect to a regional transit system.

The Transportation Commission endorsed a series of improvements that addresses long-standing neighborhood concerns about traffic along Chaparral Road.

Installed over 220 new sidewalk ramps, with an additional 290 in final design.

The Development Review Board approved a new bus shelter concept, and over 70 sites are in final design.

	Actual 2000/01	Adopted 2001/02	Forecast 2001/02	Adopted 2002/03
Expenditure By Type				
Personal Services	398,035	195,306	195,306	264,219
Contractual Services	5,639,927	40,857	-86,134	131,501
Commodities	17,658	460	460	400
Capital Outlay	41,528	5,264	802	-
Total	6,097,147	241,887	110,434	396,120
Staffing				
Neighborhood Transp. Planner	-	1	1	1
Public Information Coordinator	1	-	-	-
Public Works Planner	2	2	3	3
Transportation Planning Director	1	1	1	1
Total Full-time	4.00	4.00	5.00	5.00
Total Part-time*	-	-	-	-
Total Full-time Equivalent (FTE)	4.00	4.00	5.00	5.00

Traffic Movement Program

Traffic Engineering

Operates the City's roadways to provide for the safe and efficient movement of people and goods; develops and uses technology to manage congestion, optimize traffic flow and provide traffic information to the public; and provides technical support for the planning, design and construction of roadways.

Objectives

- Operate transportation infrastructure in a manner that meets public needs.
- Balance the requirements of the transportation network and neighborhoods.
- Provide accurate and thorough responses to all requests for data collection and analysis for traffic control changes, and for inquiries from citizens, neighborhoods, City Council and other City programs.
- Optimize traffic signal coordination and reduce average vehicle delay for intersections on major streets.
- Expand the Intelligent Transportation System to provide further real-time elements, including additional video monitoring at primary intersections.
- Establish benchmark Scottsdale transportation system performance measures for use as a decision-making tool.
- Work collaboratively with citizens, neighborhoods, Scottsdale School District, City Council, and other City programs to provide engineering, enforcement and education programs that contribute to safer streets in Scottsdale.

Accomplishments

- Implemented a new approach to assessing the traffic impacts of new development. On-call traffic engineers now conduct traffic analyses as outlined in the Traffic Impact and Mitigation Analysis Guidelines.
- Began a new fee-supported Traffic Impact Mitigation Analysis process for assessing the traffic impacts of development.
- Submitted final design plans for two comprehensive neighborhood traffic-calming projects, each requiring extensive neighborhood involvement.
- In partnership with Inspection and Land Survey Services, implemented Barricade Management System to better coordinate and track road construction street closures and restrictions.
- Completed ten turn-lane improvements, with 12 more awaiting construction and an additional 12 in final design.

	Actual 2000/01	Adopted 2001/02	Forecast 2001/02	Adopted 2002/03
Expenditure By Type				
Personal Services	615,482	722,072	722,072	752,075
Contractual Services	788,894	709,330	888,431	842,144
Commodities	8,674	21,886	21,886	26,000
Capital Outlay	19,777	39,169	36,097	-
Total	1,432,827	1,492,457	1,668,486	1,620,219
Staffing				
ITS Analyst	2	2	2	2
ITS Technician	1	1	1	1
Sr. Traffic Engineer Analyst	-	1	1	1
Traffic Engineer Tech Supv.r	1	1	1	1
Traffic Engineering Analyst	2	2	2	2
Traffic Engineering Director	1	1	1	1
Traffic Engineering Tech	3	3	3	3
Total Full-time	10.00	11.00	11.00	11.00
Total Part-time*	-	-	-	-
Total Full-time Equivalent (FTE)	10.00	11.00	11.00	11.00

Traffic Movement Program

Traffic Management

Maintains and repairs all City-owned traffic signals and streetlights; fabricates, maintains, and installs traffic control and street name signs; installs and maintains traffic control markings on City streets; and responds to street related emergencies.

Objectives

Support the construction of approved transportation infrastructure on schedule and on budget by performing in-house analyses and by administering consultant contracts for detailed planning and design concept reports.

Ensure cross-program citizen involvement in the planning and coordination of transportation capital projects.

Position the traffic signal section to begin maintenance of the City's new Intelligent Transportation System.

Work closely with the Downtown stakeholders to develop improvements for street lighting, signs and parking.

Develop a program to evaluate and implement improvements to signage and street lighting in the City's neighborhoods.

Accomplishments

Completed the conversion of red and green traffic signal indications to light emitting diodes. The program will be completed one year ahead of schedule, and will also include conversion of the walk/don't walk indications as well.

Installed uninterruptible power supplies at 25 of the City's busiest intersections.

Took delivery of a new state-of-the-art airless roadway striping machine. The new machine will improve the quality of the City's striping and increase productivity by approximately 5%.

Initiated the Neighborhood Traffic Management Program to provide a systematic process to help find solutions to neighborhood traffic problems.

Continued to significantly improve traffic operations and accident analysis through video and computer enhancements.

Initiated a "Cops and Ops" program to coordinate public safety and transportation operations.

	Actual 2000/01	Adopted 2001/02	Forecast 2001/02	Adopted 2002/03
Expenditure By Type				
Personal Services	1,298,618	1,488,898	1,477,301	1,510,686
Contractual Services	1,531,044	1,493,094	1,484,888	1,476,677
Commodities	1,024,993	711,662	711,662	540,840
Capital Outlay	7,983	53,688	33,607	-
Total	3,862,638	3,747,342	3,707,458	3,528,203
Staffing				
Citizen Service Representative	1	1	1	1
Field Services Manager	2	2	2	2
Maintenance Coordinator	1	1	1	1
Maintenance Tech I - FS	3	3	3	3
Maintenance Worker II - FS	5	6	6	6
Traffic Signal Elect Tech	3	3	3	3
Traffic Signal Tech I	6	6	6	6
Traffic Signal Tech II	2	2	2	2
Traffic Signals Supv.	1	1	1	1
Transit Coordinator	1	1	-	-
Total Full-time	25.00	26.00	25.00	25.00
Total Part-time*	-	-	-	-
Total Full-time Equivalent (FTE)	25.00	26.00	25.00	25.00



Traffic Reduction Program

Supports City Council Broad Goal: Movement of People and Goods

Anticipates and plans for Scottsdale's long-term mobility needs in a manner which will sustain Scottsdale as a livable community, and protects its interests in federal, state, and regional transportation issues. Offers real transportation choices in a way that meets the needs of individuals, neighborhoods, and the community as a whole.

Program Budget Highlights

Total budget increases \$523,934 (5.0%) from Forecast 2001/02.

Changes include:

Increase in the Transit contract budget due to normal contractual escalation clause for fuel, maintenance and operations.

Increase in expected Transit related grants.

Trends

Regional transit funding affecting Scottsdale is in flux as the Regional Public Transportation Authority continues to face budget shortfalls.

Discussions have begun to extend the 1985 Maricopa County .5% sales tax for freeways and transit beyond the 2005 "sunset."

Regional transit funding resources could be constrained as Phoenix, Tempe, and Mesa seek to fund the central Phoenix/East Valley light rail line.

According to the 2001 Citizen Survey, bus and Dial-A-Ride services satisfaction rating improved 7 percentage points, from 53% ranking services as very good or good, to 60% ranking services as very good or good.

About a third of Survey respondents rated bus services and Dial-A-Ride as extremely or very important to their quality of life.

Objectives

Raise community awareness of transportation opportunities, constraints, and funding needs, and increase transit ridership through comprehensive marketing, education and promotion.

Begin implementation of the Scottsdale Transit Plan.

Develop transit infrastructure on schedule and within budget.

Continue to expand the Cab Connection and TRIP programs for citizens with special needs.

Accomplishments

The Cab Connection taxi voucher program and TRIP reimbursement program for eligible seniors and disabled individuals continues to grow.

The Transportation Commission's "Let's Get Moving" public outreach led to the formation of a transit committee.

Twenty-five City of Scottsdale-owned buses now run City transit routes, the first City-owned fleet, purchased mostly with federal grant funds.

Inaugurated second Poetry Bus.

Added Sunday and holiday service to all Scottsdale Bus routes.

Undergoing public review and comment of newly drafted Transit Plan.

Traffic Reduction Program Performance Measures

Goal: Plan and implement an effective, efficient transit system.

Strategy	Measure	Actual 1999/00	Actual 2000/01	Forecast 2001/02	Forecast 2002/03
Improve transit service and quality levels.	Satisfaction levels as measured by the annual citizen survey	43%	53%	60%	63%

Traffic Reduction Program				
	Actual 2000/01	Adopted 2001/02	Forecast 2001/02	Adopted 2002/03
Expenditures By Subprogram				
Transit	-	7,850,774	7,611,332	7,937,823
Transit Grants	7,340,143	2,857,651	2,857,651	3,055,094
Total	7,340,143	10,708,425	10,468,983	10,992,917
Expenditures By Type				
Personal Services	388	163,481	163,481	171,063
Contractual Services	130,628	8,037,451	7,803,240	7,901,290
Commodities	-	7,550	4,550	7,550
Capital Outlay	7,209,126	2,499,943	2,497,712	2,913,014
Total	7,340,143	10,708,425	10,468,983	10,992,917
Staffing				
Administrative Secretary	1	1	1	1
Contract and Grant Coordinator	-	-	1	1
Public Works Planner	2	2	1	1
Transit Planner	1	-	-	-
Total Full-time	4.00	3.00	3.00	3.00
Total Part-time*	-	-	-	-
Total Full-Time Equivalent (FTE)	4.00	3.00	3.00	3.00



Street/ROW Maintenance Program

Supports City Council Broad Goal: Movement of People and Goods

Maintains and repairs public streets, sidewalks, multi-use paths, uncurbed arterial shoulders, unpaved roads and alleys; sweeps residential streets, arterials, and the downtown business improvement district; and responds to street-related emergencies.



Program Budget Highlights

Total budget decreases by \$182,296 (-2.0%) from 2001/02 Forecast.

Changes include:

Various line item increases and decreases to maintain current service levels for this program.

Trends

Growth in Scottsdale's population and move toward eventual build out is increasing streets and rights-of-way inventories.

Completion of the 101 Freeway through Scottsdale has impacted the direction and movement of traffic in many parts of the City.

As Scottsdale's population increases in the northern area of the City, there is increasing demand to grade previously unmaintained dirt roads. This will require a reallocation of available staff and equipment.

Roads that were newly constructed twenty years ago are coming due for maintenance re-surfacing. The use of rubberized asphalt overlays has become a prevalent practice. This will require increasing the current street overlay budget by up to 150% for the next ten years.

Objectives

Minimize roadway hazards by quickly responding to City street repair issues.

Wherever possible, use street overlay materials that reduce traffic noise in surrounding neighborhoods.

Protect neighborhood air quality through a frequent City street sweeping schedule.

Comply with EPA dust abatement regulations through paving and use of dust palliatives on unimproved local streets and alleys.

Comply with EPA storm water pollutant discharge elimination regulations through drainage structure inspection and maintenance.

Improve performance and service levels within approved resource allocations by incorporating technological innovations and exemplary administration, and tracking and reporting progress toward short and long-term objectives.

Maintain the high levels of alley safety and cleanliness established by the first year of the enhanced maintenance program.

Continue to provide well-maintained and aesthetically pleasing landscaped medians and rights-of-way throughout the City.

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Continue to evaluate and focus on landscape enhancements, specifically within the older inventories in the southern section of the City from Shea Boulevard to McKellips Road.

Continued evaluation of the partnership with Homeowner Associations for the maintenance of streets within their subdivisions.

Continue to provide assistance and tracking of volunteer bag pick up of debris through the Keep America Beautiful Organization.

Minimize roadway hazards by quickly responding to City street repair issues.

Wherever possible utilize street overlay materials that reduce traffic noise in surrounding neighborhoods.

Protect neighborhood air quality through a frequent City street sweeping schedule.

Accomplishments

Worked closely with both City staff and the downtown partnership to develop a comprehensive maintenance plan designed to improve the overall landscape of the Downtown area by increasing service levels.

Worked to reduce the cost of labor with assistance from the Maricopa County Sheriff's Chain gang and the Arizona Department of Corrections work release program. Combined, these programs provided over 17,000 hours of labor in the past year.

Enhanced and added landscaping upgrades in specific sight line triangles, provided traffic calming neighborhood assistance, and upgraded neighborhood medians throughout the City.

Began Enhanced Alley Maintenance Program.

Established contract for weed control in alleys.

Added a second night sweeper to increase service in the downtown commercial district.

Automated inspection of City's drainage structures as required by federal mandates using field computer and GPS.

Initiated use of Land Information System based Pavement Management System for planning and notification of planned pavement treatments and street cut moratoriums.

Maintained dust abatement compliant surfaces on particulate matter-10 regulated dirt roads.

Street/ROW Maintenance Program

	Actual 2000/01	Adopted 2001/02	Forecast 2001/02	Adopted 2002/03
Expenditures By Type				
Personal Services	1,832,059	2,163,761	1,851,950	1,776,234
Contractual Services	5,562,521	7,020,047	6,977,547	6,883,486
Commodities	185,076	161,792	179,792	167,273
Capital Outlay	40,132	-	-	-
Total	7,619,788	9,345,600	9,009,289	8,826,993
Staffing				
Contracts Coordinator	1	1	1	1
Equipment Operator II - FS	1	1	1	1
Equipment Operator III - FS	6	7	7	7
Irrigation Technician	1	1	1	1
Landscape Contract Coord.	1	1	1	1
Maint Tech II - Field Servic	1	1	1	1
Maintenance Coordinator	2	2	2	2
Maintenance Worker I	3	3	3	3
Maintenance Worker II	2	2	2	2
Maintenance Worker II - FS	3	6	6	6
Motor Sweeper Operator	6	7	7	7
Public Works Inspector	1	1	1	1
Technology Coordinator	-	1	1	1
Total Full-time	28.00	34.00	34.00	34.00
Total Part-time*	-	-	-	-
Total Full-Time Equivalent (FTE)	28.00	34.00	34.00	34.00

Street/ROW Maintenance Program Performance Measures

Goal: Preserve the character and environment of Scottsdale.

Strategy	Measure	Actual 1999/00	Actual 2000/01	Forecast 2001/02	Forecast 2002/03
Sweep 100% of residential streets 18x/yr.	% of residential streets swept 18x/yr	98%	87%	99%	100%
Sweep 100% of commercial streets 52x/yr.	% of commercial streets swept 52x/yr	100%	100%	100%	100%
Maintain dust-controlling surface on unpaved lots and roads over 130 ADT.	% of unpaved lots and roads maintained with dust controlling surface	n/a	100%	100%	100%
Control weed growth in unpaved alleys below 6" in height.	% of alleys with weed growth maintained under 6"	n/a	n/a	100%	100%
Maintain dust-controlling surface in unpaved alleys.	% of unpaved alleys maintained with dust controlling surface	73%	89%	100%	100%

Goal: Provide for the safe, efficient and affordable movement of people and goods.

Strategy	Measure	Actual 1999/00	Actual 2000/01	Forecast 2001/02	Forecast 2002/03
Provide preventative maintenance to a minimum of 10% of the pavement inventory annually.	% of pavement maintained	10.6%	9.5%	9.7%	10%

Goal: Efficiently maintain city streetscapes.

Strategy	Measure	Actual 1999/00	Actual 2000/01	Forecast 2001/02	Forecast 2002/03
Maintain or reduce the cost to provide maintenance services for citywide medians and rights-of-way (ROW).	# of sq. ft. of medians and ROW areas maintained	10,489,608	13,168,516	13,168,516	13,215,516
	Cost per sq. ft. of medians and ROW maintenance	\$.17	\$.18	\$.18	\$.19